STATE OF ALABAMA
DEPARTMENT OF PUBLIC SAFETY — FY08 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To provide information technology services and solutions for the Alabama Department of Public Safety (DPS)

IT VISION

To provide innovative, leading-edge information technology solutions enabling the Department of Public Safety to better serve and protect the citizens of Alabama

VALUES

- Integrity

We demand honesty from ourselves and depend upon the trustworthiness of our decisions and information.

- Professionalism

Each individual's behavior and competence reflects our organization's commitment to our customers and partners.

- Quality Customer Service

We dedicate ourselves to providing reliable, responsive services that meet our customers' needs.

- Innovation

We dedicate ourselves to finding creative and effective solutions to meet our customers' needs.

CUSTOMERS
(Expectations)

- Alabama Department of Public Safety
- General public
- Other federal, state, and municipal agencies

Expectations
- ➢ *Timely, accurate information*
- ➢ *Reliable systems and applications*
- ➢ *Emphasis on customer service*
- ➢ *Responsive and around-the-clock access and services*
- ➢ *Current, compatible information technologies*
- ➢ *IT staff develop and maintain needed skills and expertise*
- ➢ *Sound, well considered advice and IT options*

STAKEHOLDERS
(Expectations)

- Business partners
- Elected officials
- Vendors

Expectations
- ➢ *Timely, accurate information*
- ➢ *Reliable systems and applications*
- ➢ *Compatible information technologies*

KEY GOALS (1-4)

G1 (DGX): Complete conversion of all mainframe applications database architecture and training for IT staff and DPS users by the end of FY09.

G2 (DGX): To strengthen network integrity and ensure complete system compatibility by renovating the network infrastructure at all remote DPS offices by the end of FY10.

G3 (DGX): Deploy information-based systems and applications to reduce average departmental administrative costs by 2% by the end of FY10.

G4 (DGX): Working in partnership with the Alabama Bureau of Investigation, enable statewide and interstate access to Criminal Information Sharing Alliance Network (**CISANET**) by Dec 07.

ASSUMPTIONS

- FY06-07 initiatives are on schedule, as adjusted for projected funding reductions
- Mainframe conversion will be outsourced

WORKLOAD MEASURES

W1: # of systems supported
W2: # of applications supported
W3: # of applications developed
W4: # of computers supported
W5: # of remote site surveys

STRENGTHS

- Skilled and dedicated employees
- Quality of service
- Information security
- Central IT infrastructure

WEAKNESSES

- Lack of consistent IT involvement in agency planning
- Inconsistent funding allocation
- Inadequate staffing for application development
- Inadequate remote IT infrastructure

OPPORTUNITIES

- Additional funding from state and federal sources
- Expansion of statewide wireless/remote communication infrastructure

THREATS

- Impact of potential changes in administration IT priorities and agency responsibilities
- Projection for reduced federal funding for IT initiatives
- Unanticipated and unfunded mandates and compliance requirements
- The inability of the current merit and Personnel system to recruit and retain qualified IT staff

OBJECTIVES

- OBJ1 (G1) (% of mainframe conversion completed): Complete conversion of 60% of all mainframe applications database architecture.
- OBJ2 (G1) (% of IT staff training): Complete training for 50% of IT staff required to support the conversion of all mainframe applications database architecture.
- OBJ3 (G1) (% of DPS users training): Complete training for 5% of identified DPS users required to support the conversion of all mainframe applications database architecture.
- OBJ4 (G2) (% network infrastructure completely renovated): Complete network infrastructure renovation for 50% of all remote DPS offices.

DRAFT

- OBJ5 (G3) (% reduction in average departmental administrative costs): Deploy information-based systems and applications to reduce average departmental administrative costs by .5%.
- OBJ6 (G4) (% of approved entities using statewide and interstate CISANET access): Confirm all approved entities are using statewide and interstate access to the Criminal Information Sharing Alliance Network (CISANET) by Dec 07.

CRITICAL ISSUES

INTERNAL
- None

EXTERNAL
- None

STRATEGIES & ACTION PLANS* (Person Responsible/Estimated Completion Date)

S1 (G1): Continue conversion of mainframe applications database architecture.
A. Report conversion progress for FY07, as required. (C. Terling) (15 Oct 07)
B. Adjust FY08 scheduled activities supporting mainframe conversion, as required. (C. Terling) (15 Oct 07)
C. Coordinate and complete scheduled conversion activities. (C. Terling) (30 Sep 08)
D. Evaluate progress of conversion efforts during FY08. (C. Terling) (30 Sep 08)

S2 (G2): Identify and complete training required for IT staff to support the conversion of all mainframe applications database architecture.
A. Evaluate IT staff training accomplished during FY07. (M. Moore) (31 Oct 07)
B. Determine IT staff training requirements directly supporting mainframe conversion. (M. Moore) (30 Sep 08)
C. Schedule training as required. (M. Moore) (30 Sep 08)

D. Monitor training completion. (M. Moore) (30 Sep 08)

S3 (G2): Identify and complete training required for identified DPS users to support the conversion of all mainframe applications database architecture.
A. Determine training requirements for identified DPS users directly supporting mainframe conversion. (D. Urquhart) (30 Sep 08)
B. Schedule training as required. (D. Urquhart) (30 Sep 08)
C. Monitor training completion. (D. Urquhart) (30 Sep 08)
D. Evaluate training accomplished for identified DPS users during FY08. (D. Urquhart) (30 Sep 08)

S4 (G2): Continue network infrastructure renovation, as planned.
A. Report progress in the network infrastructure renovation for FY07. (M. Mills) (15 Oct 07)
B. Adjust FY08 scheduled activities supporting network infrastructure renovation, as required. (M. Mills) (15 Oct 07)
C. Coordinate and complete scheduled infrastructure renovation activities. (M. Mills) (30 Sep 08)
D. Evaluate progress of renovation efforts during FY08. (M. Mills) (30 Sep 08)

S5 (G3): Continue deployment of selected information-based systems and applications to reduce average departmental administrative costs.
A. Assess impact of e-citation and e-crash deployment on average departmental administrative costs. (C. Terling) (15 Oct 07)
B. Continue deployment of imaging system throughout department. (M. Mills) (30 Sep 08)
C. Assess impact of imaging system on average departmental administrative costs. (C. Terling) (30 Sep 08)
D. Working with departmental divisions, identify and evaluate available information-based systems and applications for further reducing average departmental administrative costs. (C. Terling) (30 Sep 08)

S6 (G4): Confirm all approved entities have statewide and interstate access to the Criminal Information Sharing Alliance Network (CISANET).
A. Monitor CISANET to identify which of approved entities have statewide and interstate access. (R. Short) (1 Oct 07)
B. Coordinate with appropriate agencies and actors to establish CISANET access as required. (R. Short) (1 Nov 07)
C. Assess final percentage of total approved entities having CISANET access. (R. Short) (31 Dec 07)

* Action plans will be submitted with Operational Plan, not the SMART Plan.

 NOTE: As the planning and budget process continues, you will need to identify spending and staffing requirements for each action step, **if possible**. If not, then estimates will need to be provided for each strategy.

STATE OF ALABAMA
DEPARTMENT OF PUBLIC SAFETY — FY08 IT STRATEGIC PLAN WORKSHEET

Key Goals (DGX)	Critical Issues (GX)	Strategies (GX)	Objectives (GX) (Unit of Measure)	Baseline/ 2007 Projection/ 2008 Target
G1 (DGX): Complete conversion of all mainframe applications database architecture and training for IT staff and DPS users by the end of FY09.	None	S1: S1 (G1): Continue conversion of mainframe applications database architecture.	OBJ1 (G1) (% of mainframe conversion completed): Complete conversion of 60% of all mainframe applications database architecture.	06: 0% 07: 30% 08: 60%
		S2 (G2): Identify and complete training required for IT staff to support the conversion of all mainframe applications database architecture.	OBJ2 (G1) (% of IT staff training): Complete training for 50% of IT staff required to support the conversion of all mainframe applications database architecture.	06: 0% 07: 25% 08: 50%
		S3 (G2): Identify and complete training required for identified DPS users to support the conversion of all mainframe applications database architecture.	OBJ3 (G1) (% of DPS users training): Complete training for 5% of identified DPS users required to support the conversion of all mainframe applications database architecture.	06: 0% 07: 0% 08: 5%
G2 (DGX): To strengthen network integrity and ensure complete system compatibility by renovating the network infrastructure at all remote DPS offices by the end of FY10.	None	S4 (G2): Continue network infrastructure renovation, as planned.	OBJ4 (G2) (% network infrastructure completely renovated): Complete network infrastructure renovation for 50% of all remote DPS offices.	06: 10% 07: 30% 08: 50%
G3 (DGX): Deploy information-based systems and applications to reduce average departmental administrative costs by 2% by the end of FY10.	None	S5 (G3): Continue deployment of selected information-based systems and applications to reduce average departmental administrative costs.	OBJ5 (G3) (% reduction in average departmental administrative costs): Deploy information-based systems and applications to reduce average departmental administrative costs by .5%.	06: 0% 07: .25% 08: .5%
G4 (DGX): Working in partnership with the Alabama Bureau of Investigation, enable statewide and interstate access to Criminal Information Sharing Alliance Network (**CISANET**) by Dec 07.	None	S6 (G4): Confirm all approved entities have statewide and interstate access to the Criminal Information Sharing Alliance Network (CISANET).	OBJ6 (G4) (% of approved entities using statewide and interstate CISANET access): Confirm all approved entities are using statewide and interstate access to the Criminal Information Sharing Alliance Network (CISANET) by Dec 07.	06: 25% 07: 50% 08: 100%